

**City of Sunnyvale**  
**Program Performance Budget**

**Program 481 - Police Services**

**Program Outcome Statement**

Provide critical police services to ensure a safe community environment that protects the lives, property, and rights of all people who live in, work in, or are visiting Sunnyvale.

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Budget</u></b>	<b><u>2005/2006 Budget</u></b>
♦ Police Response to Emergency Events will be responded to within four minutes 30 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	5	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Urgent Events will be responded to within 11 minutes or less from dispatch to on-scene arrival for 90% of urgent events. - Percent	4	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Sunnyvale's Crime Rate for "California" crimes will be maintained at a rolling three-year average. - Average	4	0.00	0.00	0.00	2,045.00	2,045.00
♦ A traffic collision ratio per million miles traveled by motorized vehicles on roadways under Sunnyvale's jurisdiction is maintained at a rolling three-year average. - Average	3	0.00	0.00	0.00	2.10	2.10
♦ A community perception of safety of 90% is achieved. - Percent	3	0.00%	0.00%	0.00%	90.00%	90.00%
♦ A resident satisfaction rating of 90% for Police Services is achieved. - Percent	3	0.00%	0.00%	0.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	0.00	1.00	1.00

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale**  
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**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

**SDP Outcome Statement**

Provide police services that directly responds to the emergency and general needs of the people and businesses within Sunnyvale.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Budget</u></b>	<b><u>2005/2006 Budget</u></b>
♦ Police Response to Emergency Events will be responded to within four minutes 30 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Urgent Events will be responded to within 11 minutes or less from dispatch to on-scene arrival for 90% of urgent events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Fire Emergency Events will be responded to within six minutes 30 seconds or less from dispatch to on-scene arrival for 90% of fire emergency events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Police Response to EMS Emergency Events will be responded to within seven minutes or less from dispatch to on-scene arrival for 90% of EMS emergency events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Police based Traffic Events are self initiated or observed 10% of the time. - Percent	0.00%	0.00%	0.00%	10.00%	10.00%
♦ Given the total Police Response to all Police Events, 10% will be self initiated or observed. - Percent	0.00%	0.00%	0.00%	10.00%	10.00%

**SDP Notes**

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**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 481100, 481101 - Patrol Response to Police Events</b>					
Product: A Number of Incidents					
Costs:	0.00	0.00	0.00	7,742,704.42	8,270,773.93
Products:	0.00	0.00	0.00	45,000.00	45,000.00
Work Hours:	0.00	0.00	0.00	80,475.00	80,475.00
Product Cost:	0.00	0.00	0.00	172.06	183.79
 <b>Activity 481110 - Patrol Response to Fire Events</b>					
Product: A Number of Incidents					
Costs:	0.00	0.00	0.00	912,042.23	974,893.72
Products:	0.00	0.00	0.00	650.00	650.00
Work Hours:	0.00	0.00	0.00	9,544.00	9,544.00
Product Cost:	0.00	0.00	0.00	1,403.14	1,499.84
 <b>Activity 481120 - Patrol Response to EMS Events</b>					
Product: A Number of Incidents					
Costs:	0.00	0.00	0.00	912,042.23	974,893.72
Products:	0.00	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	0.00	9,544.00	9,544.00
Product Cost:	0.00	0.00	0.00	1,216.06	1,299.86

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**Service Delivery Plan 48101 - Police Field Services**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 481130, 481131, 481132 - Patrol Response to Traffic Events</b>					
Product: A Number of Incidents					
Costs:	0.00	0.00	0.00	1,660,881.41	1,775,123.50
Products:	0.00	0.00	0.00	7,500.00	7,500.00
Work Hours:	0.00	0.00	0.00	17,378.00	17,378.00
Product Cost:	0.00	0.00	0.00	221.45	236.68
 <b>Activity 481150 - Ancillary Activities</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	371,223.47	397,044.85
Products:	0.00	0.00	0.00	3,733.00	3,733.00
Work Hours:	0.00	0.00	0.00	3,733.00	3,733.00
Product Cost:	0.00	0.00	0.00	99.44	106.36
 <b>Activity 481160 - Provide Non-Directed Patrol</b>					
Product: A Capacity Hour					
Costs:	0.00	0.00	0.00	3,008,723.89	3,215,306.48
Products:	0.00	0.00	0.00	31,542.00	31,542.00
Work Hours:	0.00	0.00	0.00	31,542.00	31,542.00
Product Cost:	0.00	0.00	0.00	95.39	101.94
 <b>Totals for Service Delivery Plan 48101 - Police Field Services</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,607,617.65</b>	<b>15,608,036.20</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>152,216.00</b>	<b>152,216.00</b>

**City of Sunnyvale**  
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**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

**SDP Outcome Statement**

Provide police services that ensure the capacity of Police, Fire and EMS services to meet the needs of the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Budget</u></b>	<b><u>2005/2006 Budget</u></b>
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

1. Activity 481230 - Administration and Support - SLES/BJA is funded through two external funding sources; the Community Oriented Police Services/Supplemental Law Enforcement Services (COPS/SLES) program and the Bureau of Justice Assistance/ Local Law Enforcement Block Grant (BJA/LLEBG) program. In FY 2003/04 these funds were used to fund one Patrol Watch Commander (Public Safety Captain I) and partially fund one Internal Affairs Investigator. Over the past few years the City has experienced a significant decline in the level of revenue received from each agency. For FY 2004/05 staff has proposed to fund only the Patrol Watch Commander through these external funding mechanisms while funding the Internal Affairs Investigator position with General Fund resources.

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**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 481200 - Employee Training</b>					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	1,243,547.01	1,319,139.41
Products:	0.00	0.00	0.00	13,759.00	13,759.00
Work Hours:	0.00	0.00	0.00	13,759.00	13,759.00
Product Cost:	0.00	0.00	0.00	90.38	95.87
 <b>Activity 481210 - Appear in Court</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	307,420.10	326,101.31
Products:	0.00	0.00	0.00	3,428.00	3,428.00
Work Hours:	0.00	0.00	0.00	3,428.00	3,428.00
Product Cost:	0.00	0.00	0.00	89.68	95.13
 <b>Activity 481220 - Outside Service/Booking Fees</b>					
Product: A Contract Maintained					
Costs:	0.00	0.00	0.00	178,857.91	182,435.06
Products:	0.00	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	178,857.91	182,435.06

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	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 481230 - Administration and Support - SLES/BJA</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	226,023.00	239,443.91
Products:	0.00	0.00	0.00	1,873.00	1,873.00
Work Hours:	0.00	0.00	0.00	1,873.00	1,873.00
Product Cost:	0.00	0.00	0.00	120.67	127.84
 <b>Activity 481240 - Audit of Asset Forfeiture Funds</b>					
Product: An Audit					
Costs:	0.00	0.00	0.00	3,090.00	3,183.00
Products:	0.00	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	3,090.00	3,183.00
 <b>Activity 481720 - Rental Rates - Police</b>					
Product: None					
Costs:	0.00	0.00	0.00	649,673.00	665,914.82
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00

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**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 481820, 481821 - Administration and Support Activities</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	1,455,060.67	1,547,463.96
Products:	0.00	0.00	0.00	12,580.00	12,580.00
Work Hours:	0.00	0.00	0.00	12,580.00	12,580.00
Product Cost:	0.00	0.00	0.00	115.66	123.01
 <b>Totals for Service Delivery Plan 48102 - Capacity and Administrative Support</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,063,671.69</b>	<b>4,283,681.47</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,640.00</b>	<b>31,640.00</b>



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<b>Totals for Program 481</b>						
	<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,671,289.34</b>	<b>19,891,717.67</b>
	<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183,856.00</b>	<b>183,856.00</b>